

## **Program A: Northeast Louisiana War Veterans Home**

Program Authorization: R.S. 29:381 et seq.

### **Program Description**

The mission of the Northeast Louisiana War Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans to the highest physical and mental capacity. This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves.

The Northeast Louisiana War Veterans Home consists of one activity: Administrative

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$823,665	\$1,103,891	\$1,103,891	\$1,123,785	\$858,890	(\$245,001)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,000,515	2,050,110	2,050,110	2,269,223	2,130,491	80,381
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,644,083	2,853,300	2,853,300	2,935,447	2,726,644	(126,656)
TOTAL MEANS OF FINANCING	<b>\$5,468,263</b>	<b>\$6,007,301</b>	<b>\$6,007,301</b>	<b>\$6,328,455</b>	<b>\$5,716,025</b>	<b>(\$291,276)</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,294,625	\$3,655,892	\$3,655,892	\$3,780,678	\$3,331,879	(\$324,013)
Other Compensation	38,229	60,000	60,000	60,000	60,000	0
Related Benefits	575,685	742,103	742,103	810,016	656,358	(85,745)
Total Operating Expenses	1,215,996	1,033,346	1,033,346	1,059,512	1,050,304	16,958
Professional Services	20,185	45,500	45,500	30,500	30,500	(15,000)
Total Other Charges	276,307	470,460	470,460	514,796	506,830	36,370
Total Acq. & Major Repairs	47,236	0	0	72,953	80,154	80,154
TOTAL EXPENDITURES AND REQUEST	<b>\$5,468,263</b>	<b>\$6,007,301</b>	<b>\$6,007,301</b>	<b>\$6,328,455</b>	<b>\$5,716,025</b>	<b>(\$291,276)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	150	160	160	160	149	(11)
Unclassified	2	3	3	3	2	(1)
<b>TOTAL</b>	<b>152</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>151</b>	<b>(12)</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,103,891</b>	<b>\$6,007,301</b>	<b>163</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,103,891</b>	<b>\$6,007,301</b>	<b>163</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$81,983	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$24,371	\$48,843	0	Risk Management Adjustment
\$0	\$80,154	0	Acquisitions & Major Repairs
\$6,790	\$6,790	0	UPS Fees
\$54,334	\$90,776	0	Salary Base Adjustment
(\$240,520)	(\$240,520)	0	Attrition Adjustment
(\$65,702)	(\$347,788)	(12)	Personnel Reductions
\$10,074	\$30,050	0	Group Insurance Adjustment
\$84	\$169	0	Civil Service Fees
(\$50,000)	(\$50,000)	0	Executive Order MJF 2002-29
\$0	(\$26,776)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$15,568	\$15,568	0	Other Adjustments - Increase in the monthly bed fee from the Department of Health and Hospitals
\$0	\$19,475	0	Other Adjustments - Increased funding for supplies directly related to patient care
<b>\$858,890</b>	<b>\$5,716,025</b>	<b>151</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$858,890</b>	<b>\$5,716,025</b>	<b>151</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$858,890</b>	<b>\$5,716,025</b>	<b>151</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$20,000	Expenses for dental services
\$10,500	Other Professional Services to include a relief pharmacist, religious services, and medical consultant
<b>\$30,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$322,073     Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds

**\$322,073     SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$158,349     Risk Management Fees

\$11,785     Department of Civil Service fees

\$6,790     Uniform Payroll Service fees

\$6,606     Office of Telecommunication Management Fees

\$1,227     Comprehensive Public Training Program fees

**\$184,757     SUB-TOTAL INTERAGENCY TRANSFERS**

**\$506,830     TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$72,954	Funding for replacement automobiles and information technology equipment.
\$7,200	Funding for vital signs monitoring units
<b>\$80,154</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>